

FUND	110	DEPARTMENT	48	DIVISION	ACTIVITY
GENERAL		COMMUNITY FACILITIES		ALL	

COMMUNITY FACILITIES SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$1,259,606	\$1,430,332	\$1,404,582
Contractual Services	994,224	1,092,828	1,217,450
Commodities	425,406	336,870	426,100
Capital Outlay	4,209	15,200	23,575
Purchase for Resale	9,272	11,000	12,000
	--	1,928	1,928
TOTAL	\$2,692,717	\$2,888,158	\$3,085,635

<u>Division</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Century II	\$ 983,332	\$1,112,902	\$1,197,305
Building Services	1,219,076	1,347,252	1,432,276
Mid-America All-Indian Center Maintenance	42,671	42,317	47,590
Art Museum Maintenance	94,977	106,582	85,499
Library Maintenance	93,057	108,500	121,352
Omnisphere Earth-Space Center	138,268	158,480	178,613
Lawrence-Dumont Stadium	81,711	5,000	10,000
Community Arts	19,797	--	--
Sister Cities	1,663	--	--
Historical Museum Maintenance	17,174	7,125	10,000
Wichita Athletic Commission	991	--	3,000
TOTAL	\$2,692,717	\$2,888,158	\$3,085,635

+ revised due to
city's taking over operation
of stadium

FUND	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION CENTURY II	470	ACTIVITY	50000
GENERAL							

BUDGET COMMENTS

The 1983 budget for Century II represents an increase of \$84,403 or 7.6% above the 1982 budget.

Personal Services reflect an increase of \$12,192 due to merit increases and the 6% salary improvement. The position total for Century II is 33 which is the same as last year. However, the Administrative Supervisor position has been reclassified to Auditorium Manager.

In the Contractual accounts the only major increase occurs in Utilities (account 210) which is budgeted at \$380,996. This represents a \$40,821 increase over the 1982 budgeted amount. The total Contractual accounts have increased \$42,436 over last year.

Major increases in Commodities are reflected in account 310 office supplies and account 350 building repairs. It is anticipated that \$17,500 in repairs will be spent on boilers and chillers to heat and air condition Century II. The total amount for the Commodities accounts has increased \$20,650 over 1982.

Century II has budgeted \$12,625 in the Capital Outlay accounts which provides \$425 for a back pack vacuum, \$700 for a carpet sweeper and \$7,000 for replacement of the main act curtain in Convention Hall. In the 440 account, \$4,500 is budgeted for a copy machine replacement.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 503,254	\$ 587,144	\$ 599,336
TOTAL PERSONAL SERVICES		\$ 503,254	\$ 587,144	\$ 599,336
CONTRACTUAL SERVICES				
210 Utilities		\$ 291,706	\$ 340,175	\$ 380,996
220 Communications		5,047	5,900	6,320
230 Transportation		5,497	5,000	5,550
240 Advertising		553	765	765
250 Insurance		23,514	31,600	32,005
260 Dues and Subscriptions		758	975	1,190
270 Professional Services		1,421	2,000	2,000
295 Other Contractual Services		528	575	600
TOTAL CONTRACTUAL SERVICES		\$ 329,024	\$ 386,990	\$ 429,426
COMMODITIES				
310 Office Supplies		\$ 3,210	\$ 3,075	\$ 8,200
320 Clothing and Linen		1,927	1,740	2,240
330 Food, Drugs & Chemicals		129	250	250
340 Opr. Supplies - Buildings & Improvements		23,245	24,000	26,400
350 Repair Parts - Buildings & Improvements		81,220	86,500	95,150
360 Operating Supplies - Equipment		9,207	8,025	9,875
370 Repair Parts - Equipment		11,482	7,250	8,375
390 Minor Apparatus and Tools		4,462	2,000	3,000
395 Other Commodities		13	500	500
TOTAL COMMODITIES		\$ 134,895	\$ 133,340	\$ 153,990
CAPITAL OUTLAY				

FUND GENERAL	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION CENTURY II	470	ACTIVITY 50000
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WORK PROGRAM

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Space Center and the administration of Lawrence-Dumont Stadium.

Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
✓ Director of Community Facilities	1	1	1	E-5	\$ 47,870	\$ 47,870
Auditorium Manager	0	0	1	631	--	29,300
Administrative Supervisor	1	1	0	629	26,775	--
Auditorium Stage Supervisor	1	1	1	628	25,409	23,438
Auditorium Maintenance Supervisor	1	1	1	627	24,121	25,568
✓ Executive Assistant	1	1	1	627	24,121	25,568
Auditorium Equipment Supervisor	1	1	1	627	24,121	25,568
Stationary Engineer II	1	1	1	623	18,553	20,207
Electrician II	1	1	1	623	17,785	18,852
Maintenance Mechanic	2	2	2	621	35,009	35,012
Labor Supervisor	3	3	3	621	50,754	54,888
✓ Administrative Secretary	1	1	1	620/21	15,914	17,746
Account Clerk II	1	1	1	619	16,119	17,086
Maintenance Worker	3	3	3	617	41,312	45,168
Custodial Worker II	4	4	4	617	54,441	60,453
Custodial Worker I	10	10	10	615	126,283	134,402
Maintenance Mechanic (P.T.-50%)	1	1	1	621	8,892	9,426
Subtotal	33	33	33		\$557,479	\$590,552
ADD: Longevity					4,030	4,333
2nd Shift Differential					2,579	2,579
3rd Shift Differential					1,872	1,872
27th Pay Period					21,184	--
TOTAL					\$587,144	\$599,336

ANNUAL BUDGET

FUND	GENERAL	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION BUILDING SERVICES	390	ACTIVITY	50000
<p>BUDGET COMMENTS</p> <p>The 1983 budget for Building Services amounting to \$1,432,276 reflects an increase of \$85,024 or 6.3% above the 1982 budget.</p> <p>Personal Services for this division reflect a decrease of \$24,226 which is due primarily to a reduction in the work force and not budgeting for a 27th pay period in 1983. As a result of contracting out for restroom cleaning at City Hall and the Police garage, two Custodial Worker I positions were eliminated from Building Services.</p> <p>The Contractuals for 1983 have increased \$79,045 which is due primarily to increasing costs in utilities. This account has increased \$77,250 above last year. In the 295 account \$4,500 is budgeted for rental from the equipment motor pool.</p> <p>Commodities are budgeted at \$151,605 for 1983 which represents a \$40,205 increase. The major increase within this group of accounts occurs in the 350 account. This account is budgeted at \$130,361 and provides for air conditioning, boiler repair, elevator maintenance and other miscellaneous repair work at City Hall.</p> <p>There are no capital outlay items budgeted for Building Services in 1983.</p>								
ACCOUNT CLASSIFICATION								
						ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES								
110 Salaries & Wages						\$ 465,560	\$ 554,932	\$ 530,706
TOTAL PERSONAL SERVICES						\$ 465,560	\$ 554,932	\$ 530,706
CONTRACTUAL SERVICES								
210 Utilities						\$ 596,159	\$ 663,370	\$ 740,620
220 Communications						2,411	2,950	4,545
230 Transportation						120	100	250
240 Advertising						5	--	--
250 Insurance						--	--	--
260 Dues and Subscriptions						--	--	50
270 Professional Services						--	--	--
295 Other Contractual Services						3,716	4,500	4,500
TOTAL CONTRACTUAL SERVICES						\$ 602,411	\$ 670,920	\$ 749,965
COMMODITIES								
310 Office Supplies						\$ 647	700	750
320 Clothing and Linen						--	700	700
330 Food, Drugs & Chemicals						1,407	600	1,500
340 Opr. Supplies - Buildings & Improvements						43,071	20,500	5,194
350 Repair Parts - Buildings & Improvements						91,984	79,100	130,361
360 Operating Supplies - Equipment						7,543	6,600	8,100
370 Repair Parts - Equipment						2,602	2,200	3,500
390 Minor Apparatus and Tools						754	500	1,000
395 Other Commodities						17	500	500
TOTAL COMMODITIES						\$ 148,025	\$ 111,400	\$ 151,605

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		BUILDING SERVICES			

WORK PROGRAM

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Official Motor Pool (OMP), and the Metropolitan Transit Authority.

Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Building Maintenance Supervisor	1	1	1	629	\$ 26,775	\$ 28,382
Auditorium Maintenance Supervisor	1	1	1	627	24,121	25,568
Electrical Systems Supervisor	1	1	1	627	23,700	25,568
Auditorium Equipment Supervisor	1	1	1	627	23,840	25,568
Electrician II	1	1	1	623	16,866	17,878
Stationary Engineer II	1	1	1	623	19,656	20,836
Maintenance Mechanic	5	5	5	621	80,406	86,491
Labor Supervisor	2	2	2	621	35,470	37,703
Maintenance Worker	4	4	4	617	54,910	58,708
Custodial Worker II	4	4	4	617	57,114	60,566
Custodial Worker I	13	10	10	615	143,192	112,581
Custodial Worker I (P.T.-50%)	2	2	2	615	13,016	14,018
Subtotal	36	33	31		\$519,066	\$513,867
Add: Longevity					5,074	5,772
2nd Shift Differential					9,569	9,569
3rd Shift Differential					1,498	1,498
27th Pay Period					19,725	--
TOTAL					\$554,932	\$530,706

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50010
GENERAL		COMMUNITY FACILITIES		MID-AMERICA ALL-INDIAN CENTER MAINTENANCE			

BUDGET COMMENTS

The 1983 budget for the Mid-America All-Indian Center represents an increase of \$5,273. A Custodial Worker II position is funded in the amount of \$15,788 in the Personal Services account. There are no changes in the personnel strength for maintenance at the Center. In the Contractual accounts \$3,727 is budgeted for building, contents and boiler insurance. Commodities show a slight increase of \$4,850 over last year. The 350 account, which is the largest account within Commodities, is budgeted at \$21,000. This amount will pay for \$17,000 in landscaping costs, \$3,000 in heating and air conditioning repairs and \$1,000 in minor repairs to the building.

As in previous years, there is no Capital Outlay budgeted for maintenance.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 13,527	\$ 15,447	\$ 15,788
TOTAL PERSONAL SERVICES		\$ 13,527	\$ 15,447	\$ 15,788
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		2,790	3,645	3,727
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 2,790	\$ 3,645	\$ 3,727
COMMODITIES				
310 Office Supplies		\$	\$	\$
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	75	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		3,866	3,600	4,000
360 Operating Supplies - Equipment		21,974	17,550	21,000
370 Repair Parts - Equipment		490	2,000	2,575
390 Minor Apparatus and Tools		--	--	300
		24	--	100
TOTAL COMMODITIES		\$ 26,354	\$ 23,225	\$ 28,075
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50010
GENERAL		COMMUNITY FACILITIES		MID-AMERICA ALL-INDIAN CENTER MAINTENANCE			

WORK PROGRAM

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The Custodial Worker performs such duties as sweeping, dusting, restroom cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part-time basis by the maintenance mechanic position at the Art Museum.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Custodial Worker II	1	1	1	617	\$14,638	\$15,516
Labor Supervisor (25%)	1	0	0	--	--	--
	--	--	--			
Subtotal	2	1	1		\$14,638	\$15,516
Add: Longevity					246	272
27th Pay Period					563	--
TOTAL					\$15,447	\$15,788

CAPITAL OUTLAY

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50020
GENERAL		COMMUNITY FACILITIES		ART MUSEUM MAINTENANCE			

WORK PROGRAM

The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, rest-room care, mopping, floor refinishing, washing windows, painting and trash disposal.

Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Maintenance Mechanic	1	1	1	621	\$17,785	\$18,852
Custodial Worker II	1	1	1	617	12,166	13,407
Custodial Worker I	4	4	2	615	51,992	28,234
	-	-	-			
Subtotal	6	6	4		\$81,943	\$60,493
Add: Longevity 27th Pay Period					-- 3,114	156 --
TOTAL					\$85,057	\$60,649
<i>Maint Mech</i>	<i>1</i>	<i>1</i>	<i>1</i>			
<i>1 Lab S.</i>	<i>0</i>	<i>0</i>	<i>1</i>			
<i>C.W. I</i>	<i>4</i>	<i>4</i>	<i>2</i>			
			<i>5</i>			
			<i>4</i>			

ANNUAL BUDGET

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50030
GENERAL		COMMUNITY FACILITIES		LIBRARY MAINTENANCE			
BUDGET COMMENTS							
<p>The 1983 budget for Library Maintenance represents an increase of \$12,852 or 11.8% above last year's amount of \$108,500.</p> <p>Personal Services have increased \$3,367 because of normal merit increases and the salary improvement. The authorized personnel strength for maintenance at the Library is the same as last year's total of six full-time employees.</p> <p>The total budgeted amount for the Commodities Accounts is \$24,325 which is a \$3,485 increase over 1982. Within this group of accounts \$5,500 is budgeted for janitorial supplies, \$4,000 for paper products, \$4,000 for elevator maintenance and \$1,500 for heating, ventilation and air conditioning repairs.</p> <p>A carpet extractor amounting to \$6,000 has been budgeted in the 460 Account which will clean and maintain the new carpet at the Library.</p>							
ACCOUNT CLASSIFICATION				ACTUAL	BUDGET	BUDGET	
				1981	1982	1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$ 68,340	\$ 87,660	\$ 91,027	
TOTAL PERSONAL SERVICES				\$ 68,340	\$ 87,660	\$ 91,027	
CONTRACTUAL SERVICES							
210 Utilities							
220 Communications							
230 Transportation							
240 Advertising							
250 Insurance							
260 Dues and Subscriptions							
270 Professional Services							
295 Other Contractual Services							
TOTAL CONTRACTUAL SERVICES				\$ --	\$ --	\$ --	
COMMODITIES							
310 Office Supplies				\$ --	\$ --	\$ --	
320 Clothing and Linen				--	150	100	
330 Food, Drugs & Chemicals				37	--	50	
340 Opr. Supplies - Buildings & Improvements				9,367	9,300	11,500	
350 Repair Parts - Buildings & Improvements				14,195	9,840	11,425	
360 Operating Supplies - Equipment				464	500	500	
370 Repair Parts - Equipment				180	1,000	500	
390 Minor Apparatus and Tools				474	50	250	
TOTAL COMMODITIES				\$ 24,717	\$ 20,840	\$ 24,325	
CAPITAL OUTLAY							

FUND GENERAL	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION LIBRARY MAINTENANCE	390	ACTIVITY 50030
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WORK PROGRAM

The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Maintenance Mechanic	1	1	1	621	\$17,785	\$18,852
Custodial Worker II	3	3	3	617	37,665	40,933
Custodial Worker I	2	2	2	615	26,032	28,135
	-	-	-			
Subtotal	6	6	6		\$81,482	\$87,920
Add: Longevity					586	611
3rd Shift Differential					2,496	2,496
27th Pay Period					3,096	--
TOTAL					\$87,660	\$91,027
MAINT M			1			
LAB. SUP.	0	0	1	621		
CWII			1			
CWI			3			
			6			

ANNUAL BUDGET

FUND GENERAL	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION OMNISPHERE	510	ACTIVITY	50000
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BUDGET COMMENTS

The Omnisphere budget of \$178,613 increased \$20,133 or 12.7% above the 1982 budget. Personal Services increased \$4,184 because of merit increases and the salary improvement. Total positions at the Omnisphere remain the same as in previous years and there were no new reclassifications during the year.

In the Contractual accounts there is a slight increase of \$3,059. The 295 account is the largest line item within this group of accounts and is budgeted at \$20,885. This provides \$17,260 for maintenance of the building, \$2,900 maintenance on the Spitz projector and \$725 for the carillon maintenance.

The Commodities accounts increased \$8,640 which is due to increased cost for building, plumbing and electrical repairs at the Omnisphere.

Capital Outlay is budgeted at \$4,950. Of this amount \$3,000 is for purchasing a tape transport unit for the Spitz projector, \$750 is for 2 ektagraphic projectors and \$1,200 is for 3 educational films.

An amount of \$12,000 has been budgeted to purchase items which will be resold to the general public.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 79,769	\$ 100,092	\$ 104,276
TOTAL PERSONAL SERVICES		\$ 79,769	\$ 100,092	\$ 104,276
CONTRACTUAL SERVICES				
210 Utilities		\$ 2,244	\$ 4,000	\$ 5,000
220 Communications		2,618	2,804	3,000
230 Transportation		2,513	1,750	1,900
240 Advertising		--	500	650
250 Insurance		713	909	1,097
260 Dues and Subscriptions		148	300	300
270 Professional Services		2,095	2,000	1,500
295 Other Contractual Services		17,144	19,010	20,885
TOTAL CONTRACTUAL SERVICES		\$ 27,475	\$ 31,273	\$ 34,332
COMMODITIES				
310 Office Supplies		\$ 1,530	\$ 1,175	\$ 1,825
320 Clothing and Linen		--	30	30
330 Food, Drugs & Chemicals		26	100	100
340 Opr. Supplies - Buildings & Improvements		1,073	750	1,000
350 Repair Parts - Buildings & Improvements		10,633	7,185	10,000
360 Operating Supplies - Equipment		3,194	2,300	3,975
370 Repair Parts - Equipment		1,920	1,175	1,425
390 Minor Apparatus and Tools		1,458	400	400
380 Supplies & Materials - Construction		1,892	--	1,500
395 Other Commodities		20,904	14,415	23,055
TOTAL COMMODITIES		\$ 20,904	\$ 14,415	\$ 23,055
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	48	DIVISION	510	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		OMNISPHERE			

WORK PROGRAM

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.

Nine weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multi-media earth-science programs are presented to the schools upon request.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
✓ Omnisphere Director	1	1	1	633	\$ 33,652	\$ 36,417
✓ Assistant to the Director	1	1	1	629	23,045	23,859
✓ Secretary	2	2	2	618/19	27,192	30,272
Administrative Aide I (P.T.-50%)	1	1	1	620	7,123	7,934
Clerk I (P.T.-25%)	2	2	2	613	5,085	5,401
	-	-	-			
Subtotal	7	7	7		\$ 96,097	\$103,883
ADD: Longevity					343	393
27th Pay Period					3,652	--
TOTAL					\$100,092	\$104,276

FUND	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION LAWRENCE-DUMONT STADIUM	486	ACTIVITY	50000
GENERAL							

BUDGET COMMENTS

In 1982 the City of Wichita began leasing the day-to-day operation of Lawrence-Dumont Stadium to Wichita Professional Baseball Inc. The City's responsibilities under the leasing agreement include the overseeing of activities and the capital upkeep at the stadium.

The total budget of \$10,000 for this facility in 1983 includes \$8,000 for plumbing repairs and \$2,000 for operating supplies and the upkeep of equipment owned by the City of Wichita.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 41,363		
TOTAL PERSONAL SERVICES		\$ 41,363	\$ --	\$ --
CONTRACTUAL SERVICES				
210 Utilities		\$ 20,126		
220 Communications		273		
230 Transportation		--		
240 Advertising		25		
250 Insurance		1,946		
260 Dues and Subscriptions		--		
270 Professional Services		712		
295 Other Contractual Services		--		
TOTAL CONTRACTUAL SERVICES		\$ 23,082	\$ --	\$ --
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		3,315	--	1,000
350 Repair Parts - Buildings & Improvements		10,856	5,000	8,000
360 Operating Supplies - Equipment		1,052	--	--
370 Repair Parts - Equipment		1,598	--	1,000
390 Minor Apparatus and Tools		164	--	--
TOTAL COMMODITIES		\$ 16,985	\$ 5,000	\$ 10,000
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	48	DIVISION	486	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		LAWRENCE-DUMONT STADIUM			

WORK PROGRAM

Lawrence-Dumont Stadium is the home for the Wichita Aeros Triple A Professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field, it has been possible to add other programs such as the Oktoberfest and to offer an attractive outdoor meeting area for large groups of people.

In 1982 the City of Wichita began leasing the day-to-day operation of the Stadium to Wichita Professional Baseball, Inc. As a result of this agreement, the City no longer provides funds for personnel at the Stadium

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Stadium Maintenance Supervisor	1	0	0		\$--	\$--
Maintenance Worker	1	0	0		\$--	\$--
Custodial Worker I (04-09)	4	0	0		\$--	\$--
Building Attendant (50%)	1	0	0		\$--	\$--
	—	—	—		—	—
Subtotal	7	0	0		\$--	\$--
Add: Longevity					--	--
2nd Shift Differential					--	--
27th Pay Period					--	--
					—	—
TOTAL					\$--	\$--

FUND	110	DEPARTMENT GENERAL	48	DEPARTMENT COMMUNITY FACILITIES	DIVISION HISTORIC MUSEUM MAINTENANCE	390	ACTIVITY	50040
BUDGET COMMENTS								
The 1983 budget for the Historical Museum Maintenance has increased \$2,875 above last year. The \$10,000 budgeted for this year provides \$1,700 for boiler and chiller chemicals and \$8,300 for repairing air conditioning, heating and miscellaneous electrical repairs.								
ACCOUNT CLASSIFICATION					ACTUAL 1981	BUDGET 1982	BUDGET 1983	
PERSONAL SERVICES								
110 Salaries & Wages								
TOTAL PERSONAL SERVICES					\$ --	\$ --	\$ --	
CONTRACTUAL SERVICES								
210 Utilities								
220 Communications								
230 Transportation								
240 Advertising								
250 Insurance								
260 Dues and Subscriptions								
270 Professional Services								
295 Other Contractual Services								
TOTAL CONTRACTUAL SERVICES					\$ --	\$ --	\$ --	
COMMODITIES								
310 Office Supplies					\$ --	\$ --	\$ --	
320 Clothing and Linen					--	--	--	
330 Food, Drugs & Chemicals					--	--	--	
340 Opr. Supplies - Buildings & Improvements					38	--	--	1,700
350 Repair Parts - Buildings & Improvements					17,136	7,125	--	8,300
360 Operating Supplies - Equipment					--	--	--	--
370 Repair Parts - Equipment					--	--	--	--
390 Minor Apparatus and Tools					--	--	--	--
TOTAL COMMODITIES					\$ 17,174	\$ 7,125	\$ 10,000	
CAPITAL OUTLAY								

FUND	110	DEPARTMENT	48	DIVISION	470	ACTIVITY	50175
GENERAL		COMMUNITY FACILITIES		WICHITA ATHLETIC COMMISSION			

BUDGET COMMENTS

The 1983 Budget for the Wichita Athletic Commission is the same as last year's total of \$3,000

In the Personal Services accounts \$2,800 is budgeted for ring officials' salaries at boxing matches within the city.

Commodities are budgeted at \$200 and provide for miscellaneous supplies.

The 1982 budget was funded from the non-departmental expenditure reimbursement budget.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	\$820		\$2,800
TOTAL PERSONAL SERVICES	\$820		\$2,800
CONTRACTUAL SERVICES			
210 Utilities			
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ --		\$ --
COMMODITIES			
310 Office Supplies	\$ --		\$ --
320 Clothing and Linen	--		--
330 Food, Drugs & Chemicals	--		--
340 Opr. Supplies - Buildings & Improvements	--		--
350 Repair Parts - Buildings & Improvements	--		--
360 Operating Supplies - Equipment	--		--
370 Repair Parts - Equipment	--		--
390 Minor Apparatus and Tools	--		--
395 Other Commodities	171		200
TOTAL COMMODITIES	\$171		\$ 200
CAPITAL OUTLAY			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
TOTAL CAPITAL OUTLAY	\$ --		\$ --
OTHER			
TOTAL OTHER	\$ --		\$ --
TOTAL	\$991		\$3,000

